

Department of Military Affairs and Public Safety
Division of Juvenile Services

Mission

The Division of Juvenile Services is committed to providing effective, beneficial services to predispositional and adjudicated youth, promoting positive development and accountability while preserving community safety. Prepare residents with the opportunity to return to the community and conduct a useful life as productive citizens. Maintain a work environment predicated upon the principles of professionalism with dignity and respect for all participants in the juvenile justice system.

Operations

Administrative/Support

- Provides managerial, administrative, technical, and fiscal support to all correctional and detention facilities owned, operated, and fiscally controlled by the State of West Virginia.
- Prepares budget requests and expenditure schedules, and provides all payroll and personnel functions.
- Provide salaries commensurate with daily functions and experience to dedicated employees.
- Assure that division vehicles are maintained according to specifications.
- Initiates and implements divisionwide policies and procedures, and conducts annual review and update.
- Provides for ongoing monitoring and assistance to all field locations to ensure policy and procedure adherence.
- Provides management of special divisionwide projects and programs.
- Provides information systems management and oversees all hardware and software updates.

Correctional Centers

Two facilities house adjudicated and predisposition juveniles:

- West Virginia Industrial Home for Youth (WVIHY) is a maximum security facility with the capacity to house 206 juveniles. The Jones building, located at the same site, is being used as a detention facility and will continue as such during construction and remodeling projects.
- Davis Center is a minimum security step-down correction facility with a capacity of 60 juveniles.

Detention Centers

Ten facilities house preadjudicated youth:

- Eastern Regional Juvenile Center, located in Martinsburg, has a capacity of ten residents, but will increase to 24 with the expansion and remodeling scheduled to begin late in 2004.
- North Central Regional Juvenile Center, located in Parkersburg, currently has a capacity of ten residents, but will increase to 24 when the construction is completed by March 2005. This expansion is funded by \$1.8 million awarded from the federal Violent Offender Incarceration/Truth in Sentencing grant (VOI/TIS).
- Southern Regional Juvenile Center, located in Princeton, currently has a capacity of 15, but will increase to 24 with construction and renovations. The construction phase of this project began June 2004, and construction should be completed in the summer of 2005. This project is also funded by federal VOI/TIS grant money.
- The Tiger Morton Center, located in Dunbar, has a capacity of 24 juveniles. It replaced the former South Central Center.
- Northern Regional Juvenile Center, a contracted facility located in Wheeling, is licensed for 19 beds. This facility is under contract management and the contract is being renewed and will be in place in early 2005.
- The Donald R. Kuhn Juvenile Center, located in Boone County, opened in November 2003 and has a capacity of 24 juveniles.
- The J. M. "Chick" Buckbee Juvenile Center opened in Augusta, Hampshire County, in November 2003. This is a 24-bed facility to serve the juveniles from that area of the state.
- The Southern West Virginia Youth Diagnostic Center has a capacity of 24 to house postadjudicated juveniles needing diagnostic evaluation.

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- The Robert L. Shell Juvenile Center in Barboursville will have a capacity of 24 and will be a staff secure detention center. Construction has been completed and dedication ceremonies are scheduled to be held in December 2004.
- The Gene Spadaro Juvenile Center in Fayette County, with a capacity of 24, will be a staff secure detention center. Construction has been completed and dedication ceremonies are scheduled to be held in November 2004.

Recommended Improvements

Operational expenses for:

- ✓ Includes \$141,300 for three month operation of expansion at Eastern Juvenile Center.
- ✓ Includes \$294,531 for medical expenses at Northern Juvenile Center.
- ✓ Includes \$90,558 for expansion at North Central Juvenile Center.
- ✓ Includes \$48,923 for expansion at Southern Juvenile Center.
- ✓ Includes \$58,777 for expansion at the Tiger Morton Center.
- ✓ Additional \$38,000 for operating expenses at Donald R. Kuhn Juvenile Center.
- ✓ Includes \$340,714 for full year operations at Robert L. Shell Juvenile Center.
- ✓ Includes \$165,643 for full year operations at Gene Spadaro Juvenile Center.

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Cost per Resident FY 2002 through FY 2004

Institution	Average Population			Daily Cost per Resident		
	2002	2003	2004	2002	2003	2004
<i>Correctional Centers</i>						
West Virginia Industrial Home for Youth	136	154	180	\$167.85	\$154.55	\$147.49
Davis Center	38	47	37	\$128.43	\$114.00	\$155.29
Average Daily Cost				\$148.14	\$134.27	\$151.39
<i>Detention and Staff Secure / Diagnostic Facilities</i>						
Eastern Regional Juvenile Center	8	8	9	\$332.73	\$307.06	\$262.31
North Central Regional Juvenile Center	12	17	12	\$278.70	\$152.19	\$260.96
Northern Regional Juvenile Center	17	11	17	\$129.18	\$198.85	\$130.25
Southern Regional Juvenile Center	16	16	13	\$147.50	\$167.98	\$268.27
Tiger Morton Center	24	29	23	\$169.27	\$138.39	\$199.80
J. M. “Chick” Buckbee Juvenile Center*	N/A	N/A	12	N/A	N/A	\$511.46
Southern West Virginia Youth Diagnostic Center*	N/A	N/A	25	N/A	N/A	\$519.02
Average Daily Cost				\$211.48	\$192.89	\$307.44

* The J. M. "Chick" Buckbee Juvenile Center and the Southern West Virginia Youth Diagnostic Center opened midway through FY 2004. For FY 2005, the Southern West Virginia Youth Diagnostic Center is separated into two distinct facilities; the Southern West Virginia Youth Diagnostic Center has its budget completely separate from the Donald R. Kuhn Juvenile Center, even though they share a common facility.

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Expenditures

	TOTAL FTE POSITIONS 11/30/2004	ACTUALS FY 2004	BUDGETED FY 2005	REQUESTED FY 2006	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administrative/Support	30.00	\$1,708,932	\$1,856,451	\$1,857,451	
Correctional Centers	349.00	12,229,954	16,472,999	16,113,027	
Detention & Staff Secure/ Diagnostic Facilities	388.00	12,443,003	18,779,585	13,680,356	
Less: Reappropriated		(2,242,906)	(5,091,201)	0	
TOTAL BY PROGRAM	767.00	24,138,983	32,017,834	31,650,834	33,135,215
EXPENDITURE BY FUND					
General Fund					
FTE Positions		710.00	756.00	756.00	756.00
Total Personal Services		12,540,698	16,818,751	16,835,115	17,276,242
Employee Benefits		5,313,419	7,115,053	7,115,209	7,489,628
Other Expenses		8,197,947	12,069,231	6,961,510	7,630,345
Less: Reappropriated		(2,242,906)	(5,091,201)	0	0
Subtotal: General Fund		23,809,158	30,911,834	30,911,834	32,396,215
Federal Fund					
FTE Positions		1.00	5.00	5.00	5.00
Total Personal Services		22,624	125,000	125,000	125,000
Employee Benefits		7,741	51,564	51,564	51,564
Other Expenses		13,883	154,436	154,436	154,436
Subtotal: Federal Fund		44,248	331,000	331,000	331,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		95,609	111,296	111,296	111,296
Employee Benefits		44,668	52,779	52,779	52,779
Other Expenses		145,300	610,925	243,925	243,925
Subtotal: Nonappropriated Special Fund		285,577	775,000	408,000	408,000
TOTAL FTE POSITIONS BY FUND		717.00	767.00	767.00	767.00
TOTAL EXPENDITURES BY FUND		\$24,138,983	\$32,017,834	\$31,650,834	\$33,135,215

Programs

Administrative/Support

Mission

To provide administrative, managerial, technical, training, and financial support to the juvenile correctional and detention facilities operated by the Division of Juvenile Services.

Goals/Objectives

- Oversee the planning of new facilities and the remodeling of existing facilities, and plan for occupancy of the new facilities.
- Develop standardized admission and assessment procedures and update these measures as needed.
- Standardize 100% of resident record keeping and the maintenance of the records by the end of 2005.
- Provide 40 hours of continuing education training each year for all staff members.
- Establish a grants position to seek federal programs that are applicable to division objectives.
- Establish statistical databases to implement performance-based studies and standards.
- Establish specialized new treatment programs as deemed necessary by a residents' needs assessment.
- Expand and improve newly formed community resource program, and provide participation and results outcome.
- Revise the unusual incident reporting system to provide improved reporting timeliness and better reflect important potential liability and/or newsworthy occurrences.
- Revise the magistrate system at the WVIHY to better reflect the intended purpose.
- Reduce workers' compensation claims by establishing a system for early identification of potential claims, assure timely challenge of those claims deemed to be questionable, and measure the outcome.
- Reduce staff grievances by improving communication with employees.
- Initiate programs, measures, and systems that comply with the standards for accreditation by the American Correction Association.
- Have at least one facility accredited by the end of 2005.
- Establish a system of quality assurance, with performance and outcome measurement, in all facilities by the end of 2005.
- Establish and implement a system to obtain maximum Medicaid payment for diagnostic services at the Southern West Virginia Youth Diagnostic Center, and provide outcome data.
- Identify and establish a system to measure and reduce recidivism, and provide outcome measures.
- Provide corrections academy training for all new staff members in the corrections, detention, diagnostic or staff secure facilities.
- Establish a system to measure and reduce employee turnover, and provide outcome measures.
- Conduct post-hiring evaluations to determine if the hiring criterion provides the desired employee, and measure outcome of changes.
- Conduct an analysis of feasibility, and cost/benefit, of obtaining commercial insurance payment for diagnostic/therapy for those residents whose families have coverage.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Staff receiving specialized training	N/A	350	350	398	500	550
Corrections Academy classes held	N/A	N/A	20	6	6	5
Corrections Academy training hours provided	N/A	N/A	15,000	14,278	16,200	13,500
Staff members provided with 40 hours of training	N/A	N/A	N/A	N/A	100%	100%

Correctional Centers

Mission

Provide a safe and secure environment for youth who have been sentenced to a long-term correctional facility, for the staff of those facilities, and for the communities they serve. Facilities will provide treatment, educational, rehabilitative, and developmental programs to allow youth to return to their communities as responsible and productive citizens.

Goals/Objectives

- Provide a safe and secure environment for diagnostic and adjudicated youth.
- Provide for development of community-based programming, including aftercare, day treatment, and prevention services.
- Design and construct by June 2006 the Rubenstein Center (replacement for the Davis Center) located in Davis. Construction is scheduled to start in the spring of 2005.
- Provide sufficient staff complements so facilities are secure and operate efficiently.
- Work with the West Virginia Department of Education, Office of Institutional Education, in providing proper academic and vocational training and to reduce recidivism by preparing the youth for transition back into community life.
- Provide a new Serious and Violent Offender Reentry Initiative under the Going Home grant. The program will target 138 high risk male and female offenders in the 14–21 age groups and in the custody of the Division of Juvenile Services or DHHR.
- Implement unit management system for treatment services.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Days the census exceeded designed capacity	33	0	0	0	0	0

Detention and Staff Secure / Diagnostic Facilities

Mission

To provide safe, secure facilities for staff and predispositional and dispositional (preadjudicated and nonadjudicated) youth. Provide residents with education, medical, and counseling services to help prepare them to return to the community.

Goals/Objectives

- Construct new, renovate, and/or expand existing facilities to provide for safe, secure facilities that meet the requirements of the American Correctional Association.
- Expand the role of the staff secure and diagnostic facilities to better serve the troubled youth of West Virginia and provide diagnostic services in state that in the past were only available by sending youth to out-of-state facilities.
- Remodel the following facilities:
 - * North Central Regional Juvenile Center—Spring 2005
 - * Southern Regional Juvenile Center—Fall 2005
 - * Eastern Regional Juvenile Center—Spring 2006

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- Enhance development of a unit management system that will provide case management and counseling to youth in the division's care and custody.
- Prepare youth to move to another Division of Juvenile Services facility, another in-state or out-of-state facility, or return to community life to assure continuity of care and successful integration.
- Continue development of case management in detention to better provide direct services to all detainees.

Performance Measures

Completed construction and accepted residents at the following new facilities:

- ✓ Tiger Morton Center in November 2003
- ✓ J. M. "Chick" Buckbee Juvenile Center in November 2003
- ✓ Donald R. Kuhn Juvenile Center in December 2003

<u>Fiscal Year</u>	<u>Actual</u> <u>2002</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>
Days the census exceeded designed capacity	797	627	185	0	0	0